

2012-2013 DRAFT Budget Amounts (5% decrease)

HIGH SCHOOL

AYP - School Choice & SES
 Homeless (WORD)
 Neglected (At-Risk Counselor)
 N&D (Msla Youth Homes)
 Private School non instruction
 FRCs
 Parent Involvement - District
 Parent Involvement to Bldgs
 Professional Development
 Administrative
 Substitutes
 Supplies
 Assessments
 Indirect Costs
 Summer Bridge Program
 Summer Credit Recovery
 Sept 2012 salaries
TOTAL DISTRICT TITLE I
EXPENDITURES
Balance to Schools
 Per Student Amount
 Par Invol/Student Amount

Proj HS Regular
\$ 820,568.20
\$ 164,113.64
\$ 5,600.00
\$ 16,000.00
\$ 20,000.00
\$ 353.89
\$ 38,852.25
\$ 410.28
\$ 7,795.40
\$ 160,010.80
\$ 67,070.49
\$ 5,850.00
\$ 500.00
\$ -
\$ 30,361.02
\$ 470,270.13
\$ 350,298.07
\$ 379.11
\$ 8.44

9.5% \$ 77,953.98

10% \$ 82,056.82

Attendance Area	Pub. Enroll	Priv. Enroll	Total Enroll	Pub F & R	Priv F & R	Total F & R	% F & R
Seeley Swan High School	114	0	114	49	0	49	43.0%
Big Sky High School	1,041	65	1,106	411	5	416	37.6%
Hellgate High School	1,275	38	1,313	456	3	459	35.0%
Sentinel High School	1,203	59	1,262	306	6	312	24.7%
				Total Eligible		924	

Allocations to Schools (Public and Private)

2012-2013	2012-2013	2012-2013	2012-2013				
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools	Per Pupil Allocation	2011-2012 Allocation	Allocation Change (Inc/Decr)	May receive back in January 2013
Seeley-Swan	36,995	0	36,995	755	46,690	-9,695	\$ 8,232.72
Big Sky	148,928	1,790	147,138	358	187,210	-38,282	\$ 33,141.86
Hellgate	164,322	1,074	163,248		218,735	-54,413	\$ 36,567.58
***	350,245	2,864	348,494		452,635	-102,390	\$ 77,942.17
	53						

Parent Involvement Allocations to Schools (Public and Private)

2011-2012	2011-2012	2011-2012	2011-2012
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools
Seeley-Swan	413	0	413
Big Sky	3,510	42	3,467
Hellgate	3,872	25	3,847
	7,795	67	7,728

***These numbers are arrived at from the homeless reports from Kristy Gough each month and from the Neglected student count from OPI.

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